

# Seymour Library

## Proposed 2023 Operating Budget

| <b>Income</b>                |                  |
|------------------------------|------------------|
| Total Tax Revenue            | 924,000          |
| Foundation Income            | 7,500            |
| State & Local Aid            | 12,500           |
| Gifts                        | 14,900           |
| Miscellaneous Income         | 6,800            |
| <b>Sub TOTAL</b>             | <b>965,700</b>   |
| Board Designated/Reserve     | 45,067           |
| <b>TOTAL</b>                 | <b>1,010,767</b> |
| <b>Expenses</b>              |                  |
| Administrative               | 63,419           |
| Building & Grounds           | 50,903           |
| Collection Materials         | 65,000           |
| Payroll & Related Expenses   | 810,838          |
| Programs, Services, Supplies | 3,000            |
| Technology                   | 17,607           |
| <b>TOTAL</b>                 | <b>1,010,767</b> |